

Indigent Defense Program

MISSION STATEMENT

To provide competent and effective court-appointed legal representation and protect the constitutional rights of indigent persons in criminal matters and parties involved in delinquency matters in a timely and fiscally responsible manner for cases where the Public Defender has declared a conflict or is otherwise unavailable.

DESCRIPTION OF MAJOR SERVICES

Indigent Defense Program pays for court-appointed adult indigent criminal and juvenile delinquency legal representation services for clients the Public Defender cannot represent, and for Public Defender investigator and expert expenses on death penalty cases. The program administers attorney service and alternate dispute resolution contracts, monitors appointed caseloads and expenditures, and reports to the County Administrative Office.

There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	9,164,388	9,219,969	8,704,969	8,704,969
Departmental Revenue	-	-	-	-
Local Cost	9,164,388	9,219,969	8,704,969	8,704,969

Workload Indicators

Appointed Felony Cases	3,600	3,800	3,800	3,900
Appointed Misdemeanor Cases	2,300	2,400	2,400	2,500
Appointed Delinquency Cases	1,700	1,800	1,800	1,800

GROUP: Law & Justice
DEPARTMENT: Indigent Defense Program
FUND: General

BUDGET UNIT: AAA IDC
FUNCTION: Appointed Defense Services
ACTIVITY: Contracts & Accts Payable

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Services and Supplies	8,704,969	9,219,969	-	(515,000)	-	8,704,969	-	8,704,969
Total Appropriation	8,704,969	9,219,969	-	(515,000)	-	8,704,969	-	8,704,969
Local Cost	8,704,969	9,219,969	-	(515,000)	-	8,704,969	-	8,704,969



DEPARTMENT: Indigent Defense Program
 FUND: General
 BUDGET UNIT: AAA IDC

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	-	9,219,969	-	9,219,969
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	-	-	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	(515,000)	-	(515,000)
Mid-Year Board Items	-	-	-	-
Subtotal	-	(515,000)	-	(515,000)
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BASE BUDGET	-	8,704,969	-	8,704,969
Department Recommended Funded Adjustments	-	-	-	-
TOTAL 2004-05 PROPOSED BUDGET	-	8,704,969	-	8,704,969

